

## Scorecard &gt;



## 1.0 Customer

+ ADD

	Actual	Goal	As of Date
<u>Diversion Recommendations to the State Attorney's Office (SAO)</u>			
 <u>Number of Arrested Juveniles Who Qualify and Received JSD Diversion</u>	808	762	FY06 Q3
 <u>Percentage of Diversion Recommendations</u>	52	35	FY06 Q3
 <u>Total Number of Diversion Recommendations to the SAO</u>	724	989	FY06 Q3
<u>Youth Complying with the Individualized Treatment Plan</u>			
 <u>Percentage of Youth Successfully Completing Treatment Plans</u>	72	75	FY06 Q3
 <u>Total Number of Participants Cases Closed</u>	869	765	FY06 Q3
 <u>Total Number of Youth Successfully Completing Treatment Plans</u>	628	612	FY06 Q3
<u>Detainable and Releasable Arrested Youth Processed Within Six Hours</u>			
 <u>Number of Juvenile Arrests Processed at the JSD</u>	2,492	2,801	FY06 Q3
 <u>Percentage of Arrested Youth Processed Within Six Hours</u>	50	50	FY06 Q3
<u>Provide a Safe and Secure Environment at the JSD</u>			
 <u>Zero Incidents Resulting in Liability (%)</u>	100	100	FY06 Q3




## 2.0 Financial

+ ADD

	Actual	Goal	As of Date
<u>Meet Budget Targets (Juvenile Services)</u>			
 <u>Revenue: Total (Juvenile Services)</u>	\$2,732	\$1,700	FY06 Q2
 <u>Expen: Total (Juvenile Services)</u>	\$2,840	\$2,667	FY06 Q2

## 3.0 Internal

+ ADD

	Actual	Goal	As of Date
<u>Youth With Substance Abuse and Mental Health Issues Receiving TASC Assessments</u>			
 <u>Total number of youth at risk of having substance abuse or mental health issues.</u>	2,492	2,801	FY06 Q3
 <u>Total number of youth with substance abuse and mental issues receiving TASC assessments</u>	1,059	1,514	FY06 Q3
<u>Develop a Paperless System for JSD Administration</u>			
 <u>Operate Imaging System to Become Paperless</u>	50	50	FY06 Q3

## 4.0 Learning and Growth

+ ADD

	Actual	Goal	As of Date
<u>Develop Staff Competency Through Cross Training and Skill Development.</u>			
<u>Percentage of Direct Care Staff Trained Through Cross Training and Skill Development</u>	0	n/a	FY06
 <u>Provide 120 hours Core Component Training Plan</u>	165	30	FY06 Q2

## Scorecard Details &gt;

## Exception Report

## Owners

## Monitors

+ EXPLORE

Scorecard Name: Juvenile Services Department

Gatlin, Marilyn Almeida,  
Shirley Akerman, Cindy  
Garcia, Jeannette Burgos,  
Catherimarty Walters,  
Wansley Bijoux-Jean, Marie  
Cos, Anthony

Hernandez, Pedro Westall,  
Lynn

**Description:** The Miami-Dade Juvenile Services Department (JSD), formerly known as the Juvenile Assessment Center (JAC), is the largest facility of its kind in the State of Florida. The facility serves as a centralized processing, referral, and evaluation center for all juveniles arrested in Miami-Dade County.



# Juvenile Services Department

## Business Plan Report

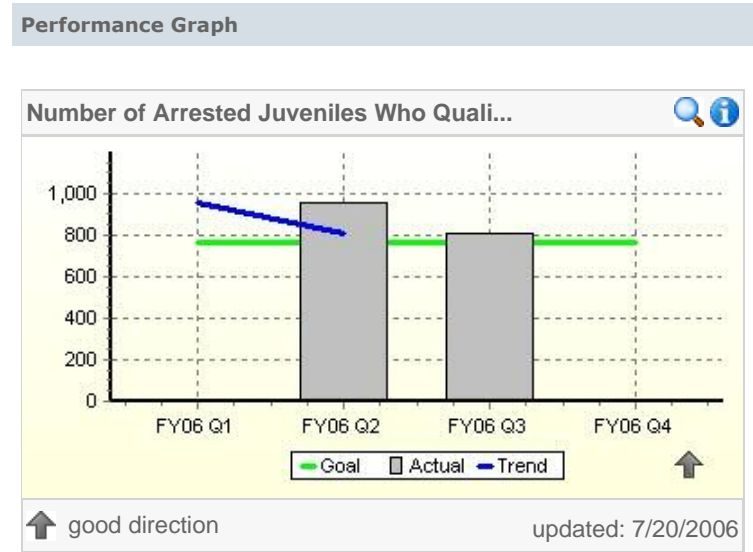
### Customer

Objective Name	Owner(s)
Diversion Recommendations to the State Attorney's Office (SAO)	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Juvenile Services Department All Miami-Dade ASE

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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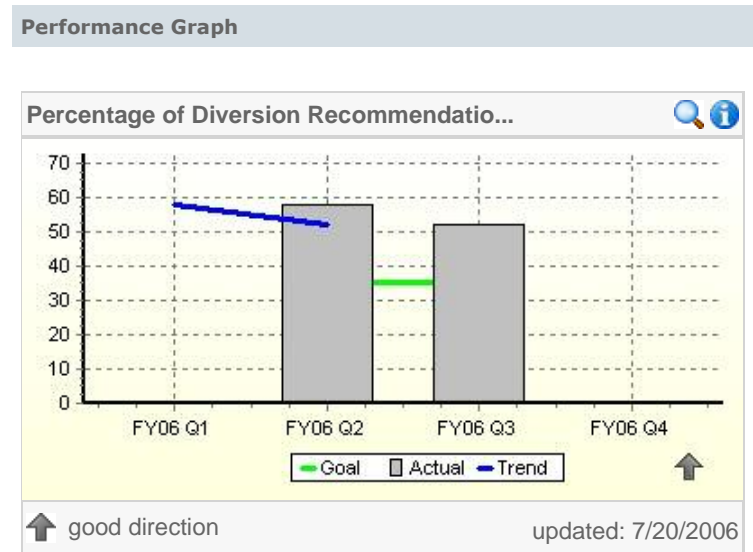
Measures	Owner(s)
Number of Arrested Juveniles Who Qualify and Received JSD Diversion	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
This measures the total number of participants in the JSD diversion continuum of services.	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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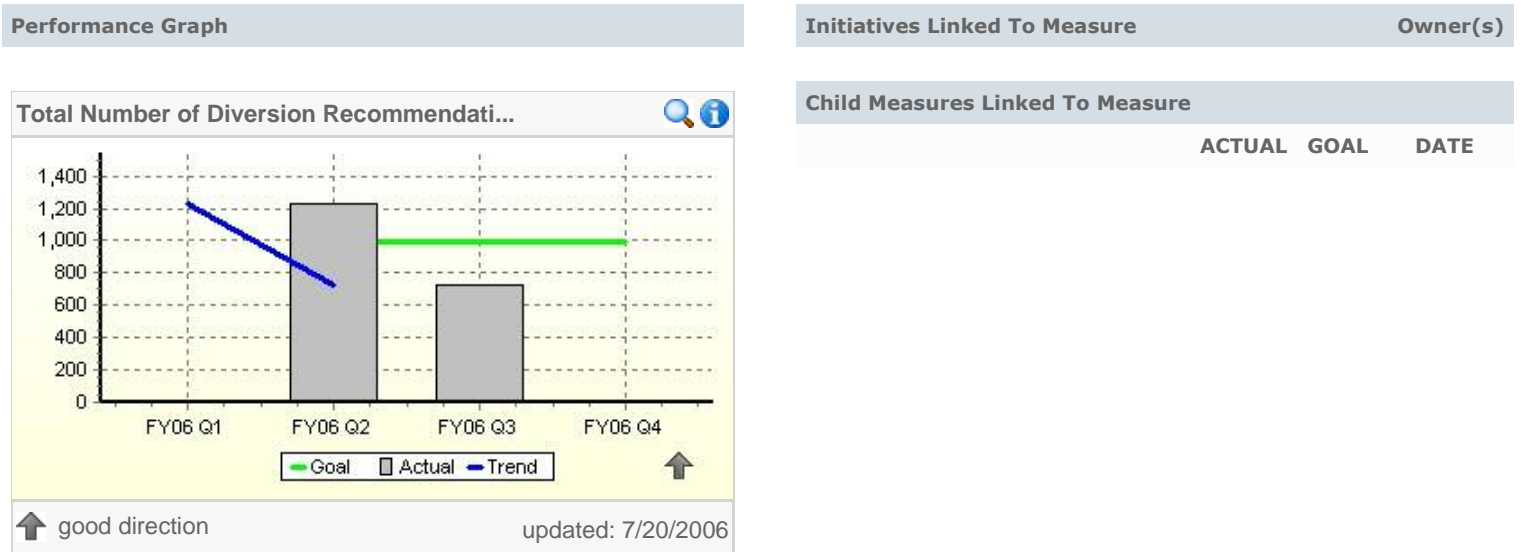
Percentage of Diversion Recommendations	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
The percentage of the total number of recommendations that advocate the referral of the arrested youth for non-judicial handling.	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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A measurement of the recommendations to the SAO that advocate an alternative to the traditional judicial processing of arrested youth.



Objective Name	Owner(s)
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Youth Complying with the Individualized Treatment Plan	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Juvenile Services Department
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Percentage of Youth Successfully Completing Treatment Plans	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
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The percentage of cases that were closed successfully based upon the youth's compliance with treatment plans.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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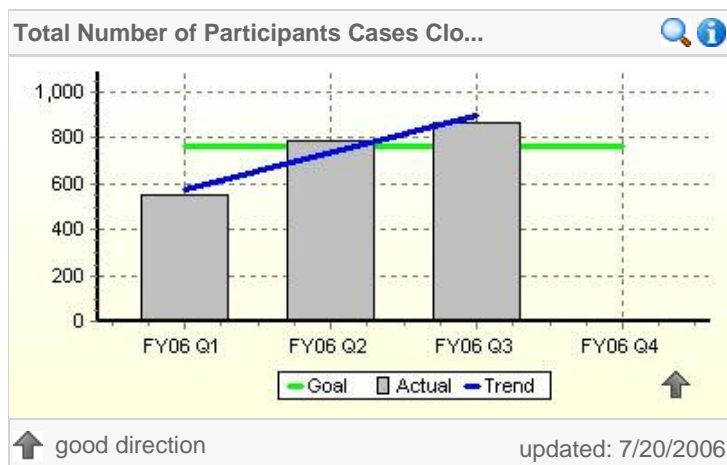
Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Total Number of Participants Cases Closed	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
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This measures the number of cases closed for diversion continuum participants.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Total Number of Youth Successfully Completing Treatment Plans	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
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Total number of youth whose cases were closed successfully based upon their compliance with treatment plans.

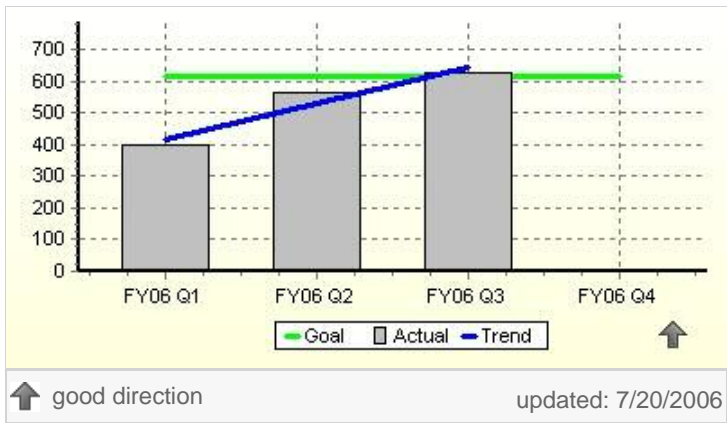
Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Detainable and Releasable Arrested Youth Processed Within Six Hours	Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Number of Juvenile Arrests Processed at the JSD Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin

This is a measure of the number of arrests processed at the JSD (Some Youths are arrested multi times).

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Percentage of Arrested Youth Processed Within Six Hours Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin

The percentage of arrested youth who are processed within 6 hours.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Objective Name	Owner(s)
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Provide a Safe and Secure Environment at the JSD	Marilyn Gatlin    Juvenile Services Department    All Miami-Dade ASE
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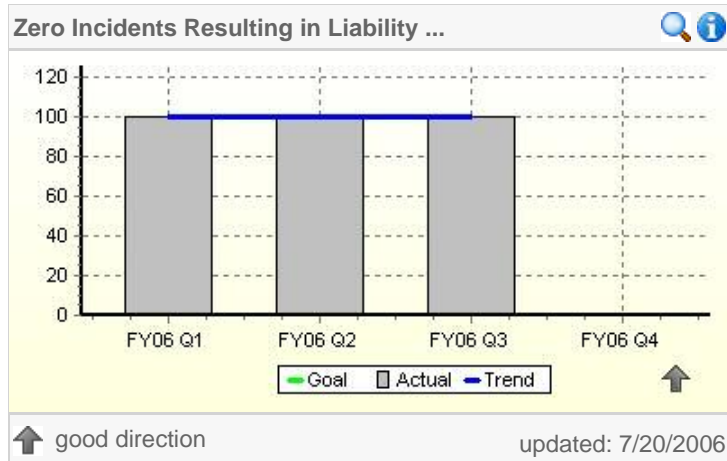
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Zero Incidents Resulting in Liability (%)	Marilyn Gatlin
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Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL    GOAL    DATE



# Financial

Objective Name		Owner(s)
Meet Budget Targets (Juvenile Services)		Cindy Akerman Gladys Negron-Soto George Steele Wansley Walters
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets
Measures		Owner(s)
Revenue: Total (Juvenile Services)		Cindy Akerman Wansley Walters
Total revenue in \$1,000s (from FAMIS)		
Performance Graph		Initiatives Linked To Measure
<p><b>Revenue: Total (Juvenile Services)</b></p> <p>↑ good direction updated: 4/27/2006</p>		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
		<div> <div></div> Revenue: CW Gen Fund (Juvenile Services) </div> \$2,228 \$2,238 FY06 Q2
		<div> <div></div> State and Federal Grants (720) </div> \$439 \$0 FY06 Q2
		<div> <div></div> Surcharge (SO 110) </div> \$65 \$150 FY06 Q2
		Initiatives Linked To Measure
		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
		<div> <div></div> Expen: Personnel (Juvenile Services) </div> \$1,837 \$1,957 FY06 Q2
		<div> <div></div> Expen: Other Operating (Juvenile Services) </div> \$998 \$839 FY06 Q2
		<div> <div></div> Expen: Capital (Juvenile Services) </div> \$5 \$21 FY06 Q2
		Initiatives Linked To Measure
		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
		<div> <div></div> Expen: Personnel (Juvenile Services) </div> \$1,837 \$1,957 FY06 Q2
		<div> <div></div> Expen: Other Operating (Juvenile Services) </div> \$998 \$839 FY06 Q2
		<div> <div></div> Expen: Capital (Juvenile Services) </div> \$5 \$21 FY06 Q2

# Internal

Objective Name	Owner(s)
Youth With Substance Abuse and Mental Health Issues Receiving TASC Assessments	Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin Juvenile Services Department

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Total number of youth at risk of having substance abuse or mental health issues.

Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin

Total number of arrested or at risk youth referred to the JSD for assessments.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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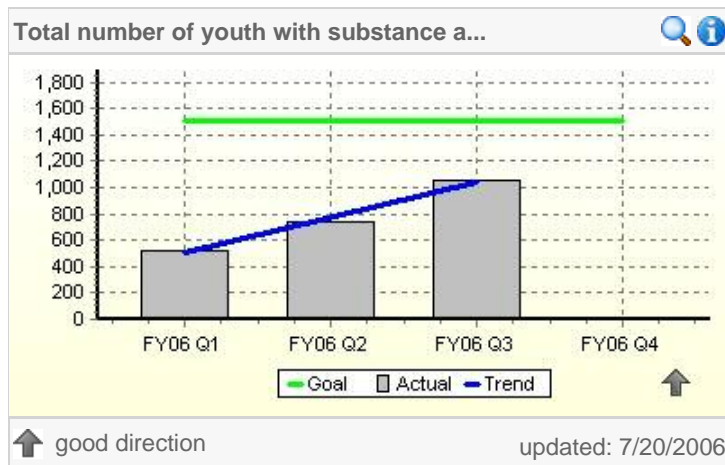
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Total number of youth with substance abuse and mental issues receiving TASC assessments

Catherimarty Burgos Marilyn Gatlin

Total number of youth receiving TASC assessments.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Develop a Paperless System for JSD Administration	Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto Juvenile Services Department All Miami-Dade ASE

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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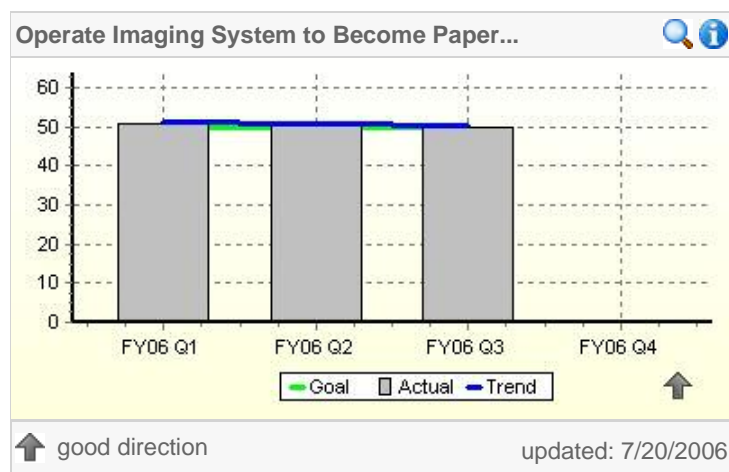
Parent Objectives
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Measures	Owner(s)
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Operate Imaging System to Become Paperless

Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

# Learning and Growth

Objective Name	Owner(s)
Develop Staff Competency Through Cross Training and Skill Development.	Shirley Almeida Morris Copeland Marilyn Gatlin Juvenile Services Department

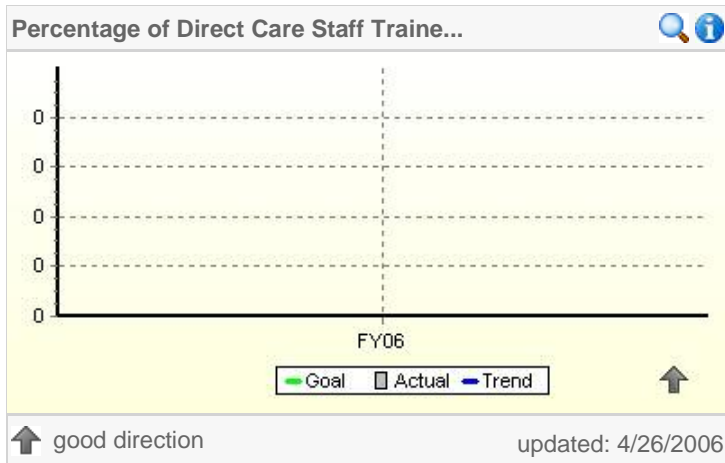
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
Percentage of Direct Care Staff Trained Through Cross Training and Skill Development	Shirley Almeida Morris Copeland Marilyn Gatlin

This measures the percentage of direct care staff who participated in the Department's cross training and skill development training components during the reporting period.

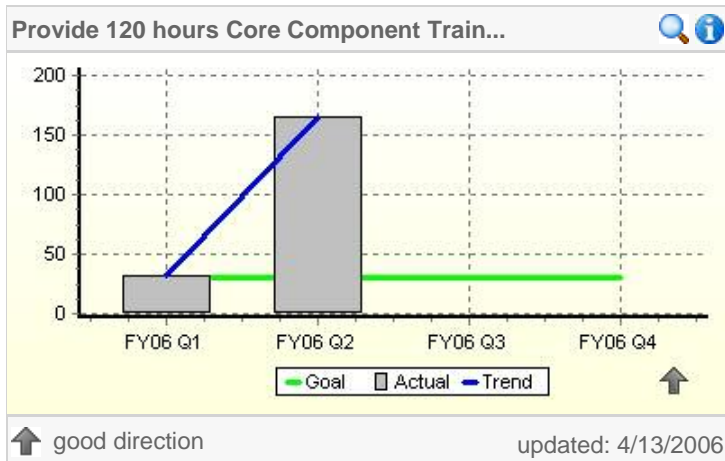
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Provide 120 hours Core Component Training Plan	Shirley Almeida Morris Copeland Marilyn Gatlin
Provide the JSD Annual Training Plan which includes 120 hours of training to JSD direct care staff employed by JSD as of October 1, 2005.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE